

Administrative Services

Budget Message

FY 2001/02 and 2002/03

The **Administrative Services Department** provides operational support and oversees the internal service functions of the County to "*Keep the County Running.*" Our team members continually look internally to assess ways to work better and more efficiently, to improve our use of the latest technologies, to foster accountability, and to provide quality customer service.

Facilities Maintenance strives for excellence in maintaining County facilities to provide a healthy, safe and functional environment for citizens and employees. In FY 2000/01, Facilities Maintenance completed a number of significant projects. These projects included the renovation of the Health Department's TB Clinic, diagnosis of water intrusion problems at three county libraries, evaluation of drainage and parking problems at the County Services Building, and master planning of the Historical Museum.

During FY 2000/01, we experienced a 24% increase in utilities costs and we anticipate a similar increase in FY 2001/02. To meet these challenges, Facilities Maintenance has upgraded the energy management systems software at the Courthouse, County Services Building, Public Safety Building, and the Health and Human Services building. In addition, Facilities Maintenance will complete a full implementation of the new building condition assessment program that will assist in the development of long-term capital planning and maintenance cost projections.

Fleet Services Division provides preventive maintenance and repair services for over 1700 County-owned vehicles and equipment. The division also provides fuel for all County and Sheriff units.

The division processes over 12,000 work orders per year for County departments and those cities which utilize our facilities. Services for this year have included a new fleet maintenance provider and a new computer system designed to capture and report detailed data. Projects underway include overhead oil and grease reels in all

shops, a quick oil / lube bay, and Internet access to Fleet Maintenance's new software system which will allow employees to have access to department information such as fuel costs, repairs, etc.

Risk Management oversees comprehensive property / liability / workers' compensation protection, safety engineering programs and a comprehensive benefits package to protect the County, its citizens and employees from financial exposure. The section centers its operations and strategies on ensuring a safe environment for employees and citizens by maintaining the proper levels of reserves and excess coverage to protect county assets, conducting safety training and safety inspections, and providing accident investigation services. In FY 2001/2002 and 2002/2003, Risk Management will be implementing a Light Duty Program aimed at bringing injured employees back to work sooner, thereby reducing cost to the County.

The **Support Services Division** provides a wide range of functions to support daily operations. In FY 2000/01, our copy/graphics center supported a 47% increase in color copier requisitions, and a 77% increase in Graphics Center projects. In FY 2001/02 and FY 2002/03, the goal of Support Services is to expand our computer network capabilities.

Our Land Management function oversees an estimated 1,350 County owned properties that require attention to safety, security, maintenance, demolition, and disposition of property. In FY 2000/01, Support Services maintained 98 properties, which is expected to increase by 3% to 5% each year. Our disposition of property generated an estimated revenue of \$124,000

Support Services has completed the elevator renovation at the Courthouse, implemented a Countywide recycling program and successfully bid the moving contract which reduced the hourly rate by 40%.